Fire Station #2 Outdoor Storage Facility

Category Facility Improvements & Maintenance

Subcategory Fire Station #2

Department Fire

Total Project Cost: \$30,000

Description

Construction of storage facility at Station #2 for material and equipment storage



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					30,000						30,000
Total					30,000						30,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund					30,000						30,000
Total					30.000						30,000

Fire Station #1 Cascade SCBA Compressor

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$40,000

Description

Replacement compressor for filling airpacks



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equipment Purchases				40,000							40,000
Total				40,000							40,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Ilinois & ICC)				40,000							40,000
Total				40,000							40,000

Roof Replacement - Fire Station #1

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$45,000

Description

Roof repair is based on a scan performed in 2009.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	45,000										45,000
Total	45,000										45,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	45,000										45,000
Total	45,000										45,000

Garage Expansion

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$400,000

Description

Construct additional garage bay to provide for additional storage opportunities and improve officer safety by securing the area where prisoners are transported from the squads into the building.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	е					400,000					400,000
Total						400,000					400,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund						400,000					400,000
Total						400,000					400,000

Replace Range System (Bullet Trap System)

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$150,000

Description

The existing trap is approximately 32 years old, is no longer manufactured and parts are no longer available. The project will replace the existing Bullet Trap System with a new trap that has a life expectancy of 20 years.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenanc	e		150,000								150,000
Total			150,000								150,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund			150,000								150,000
Total			150,000								150,000

Clear Water Disconnect Grant Program

Category Sewer System/Stormwater Control Improvements

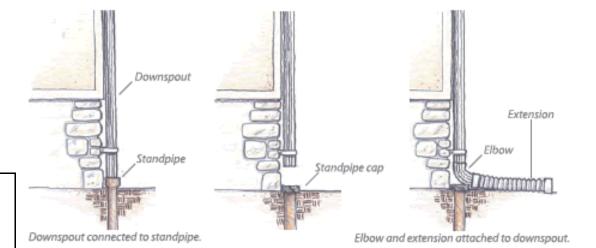
Subcategory

Department Public Works

Total Project Cost: \$825,000

Description

Disconnection of residential and commercial sources of clear water from the sanitary sewer system.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Water Meter Replacement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$5,000,000

Description

The 2011 CIP included a project to install an automated reading system infrastructure and replaced the water meters for commercial and multi-family accounts. The residential meters were installed in 1988 and 1989. Testing performed on the meters for the 2011 project indicated the overall meter accuracy was still acceptable so that portion of the project was delayed until 2016. Meter testing data indicated this is when the meters will slow down enough to have a significant impact on revenues.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenanc	е		2,500,000	2,500,000							5,000,000
Total			2,500,000	2,500,000							5,000,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve			2,500,000	2,500,000							5,000,000
Total			2,500,000	2,500,000							5,000,000

Traffic Signal & Intersection (Madison & Route 53)

Category Traffic Signal and Street Light Improvements

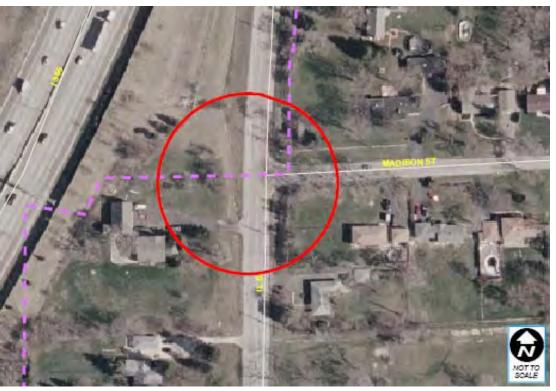
Subcategory

Department Public Works

Total Project Cost: \$3,465,800

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		2,920,000									2,920,000
Design Engineering	240,000										240,000
Resident Engineering		240,000									240,000
Construction Material Testing		65,800									65,800
Total	240,000	3,225,800									3,465,800
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Ilinois & ICC)		2,840,000									2,840,000
Motor Fuel Tax	240,000	385,800									625,800
Total	240,000	3,225,800									3,465,800

Great Western Trail Lighting

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,449,000

Description

Lighting of the Great Western Trail from Westmore to IL Route 53.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						1,299,000					1,299,000
Design Engineering					26,000						26,000
Resident Engineering						118,000					118,000
Construction Material Testing						6,000					6,000
Total					26,000	1,423,000					1,449,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund					26,000	124,000					150,000
Other(DuPage County, State of Ilinois & ICC)						1,299,000					1,299,000
Total					26,000	1,423,000					1,449,000

Route 53 Stormwater Pump Station

Category Sewer System/Stormwater Control Improvements

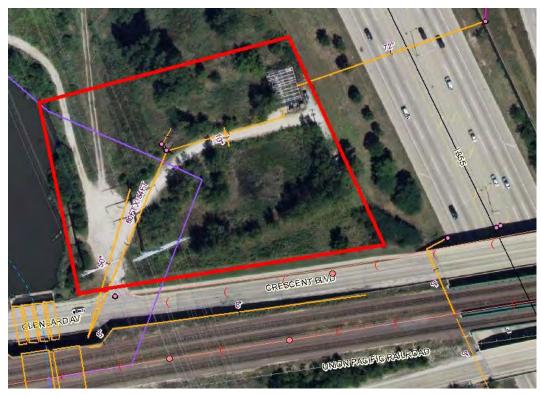
Subcategory

Department Public Works

Total Project Cost: \$6,500,900

Description

Replacement of the existing pump station at a new location. This will significantly increasing the capacity to pump stormwater and help alleviate flooding upstream. Costs include construction of a new facility on a new site.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	1,633,500	3,316,500									4,950,000
Resident Engineering	192,600	390,900									583,500
Construction Material Testing	25,500	51,800									77,300
Permitting	52,000										52,000
Total	1,903,600	3,759,200									5,662,800
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	1,903,600	3,759,200									5,662,800
Total	1,903,600	3,759,200									5,662,800

Route 53 Underground Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,064,900

Description

Replacement/relocation of Village-owned underground utilities (sanitary sewer and watermain) in conjunction with the State's (IDOT) roadway reconstruction/widening project.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	1,891,500										1,891,500
Resident Engineering	157,600										157,600
Construction Material Testing	15,800										15,800
Total	2,064,900										2,064,900
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	2,064,900		-	-				-		-	2,064,900
Total	2,064,900										2,064,900

Hill Avenue Bridge

Category Street Construction and Maintenance

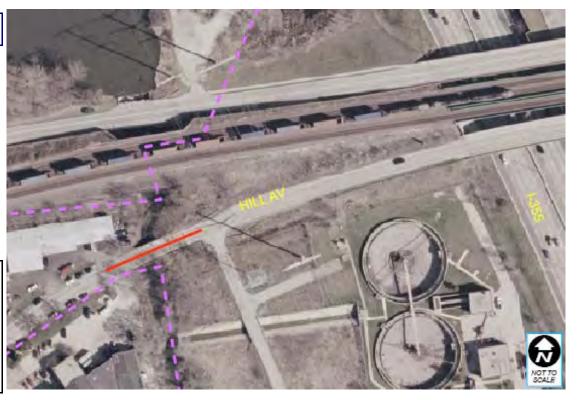
Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$2,900,000

Description

Replace existing bridge due to condition of deck panels. Joint project with the Village of Glen Ellyn.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	2,500,000										2,500,000
Resident Engineering	225,000										225,000
Construction Material Testing	25,000										25,000
Total	2,750,000										2,750,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Ilinois & ICC)	2,200,000										2,200,000
Motor Fuel Tax	550,000										550,000
Total	2,750,000										2,750,000

Lift Station, Rebuild - Fairview

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$360,000

Description

Rebuild wet well, upgrade pumps, install on-site generator and replace control cabinet. This project was developed in response to the July 23-24, 2010 storm event.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	300,000										300,000
Resident Engineering	30,000										30,000
Total	330,000										330,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	330,000										330,000
Total	330,000										330,000

Terrace View Pond Pump Station/Pond Modification

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$535,400

Description

An Intergovernmental Agreement between the Village of Lombard and the Lombard Park District will allow the Village to lower the current water level of Terrace View Pond by one foot. A new pump station and the control panel will also be required. Landscaping the exposed shoreline will include native plants that will serve to stabilize the newly exposed shoreline. Lowering the current level of the pond will add storm water storage capacity to the pond which will help alleviate localized flooding to the north of the pond. The total tributary area to Terrace View Pond is approximately 425 acres.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance)	350,000									350,000
Resident Engineering		58,800									58,800
Permitting	17,100										17,100
Wetland Mitigation		45,000									45,000
Total _	17,100	453,800									470,900
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	17,100	453,800									470,900
Total	17,100	453,800									470,900

Terrace View Pond - Storm Sewer Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$463,700

Description

An Intergovernmental Agreement between the Village of Lombard and the Lombard Park District will allow the Village to install twin relief storm sewers from Crystal Avenue which will directly discharge into the pond. This project in conjunction with the lowering of the pond elevation will be a benefit neighboring residents during both short, high-intensity duration storm events and long-duration storm events. The total tributary area to Terrace View Pond is approximately 425 acres.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Land Acquisition/ROW	250,000										250,000
Construction/Maintenance		160,000									160,000
Resident Engineering		24,200									24,200
Total	250,000	184,200									434,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	250,000	184,200									434,200
Total _	250,000	184,200									434,200

Finley Road (Wilson Avenue to Glen Oak Road)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$3,356,700

Description

This is a two year project. In 2012 the scope of work will include repairs to the underground structures (water, sanitary sewer, forcemain and storm sewer) In the summer of 2013 the curb will be replaced and roadway will overlaid with concrete.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	2,282,300										2,282,300
Resident Engineering	239,600										239,600
Construction Material Testing	28,500										28,500
Total _	2,550,400										2,550,400
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	2,550,400										2,550,400
Total	2,550,400										2,550,400

Crack Sealing

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Mainatenace Program

Department Public Works

Total Project Cost: \$1,540,000

Description

Crack sealing asphalt pavements throughout the Village. Extends the life of the pavement.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

Surface Treatment

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Mainatenance Program

Department Public Works

Total Project Cost: \$770,000

Description

Applying an asphalt rejuvenate to extend the life of the pavement surface.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Parkway Restoration

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,540,000

Description

Landscaping repairs due to underground utility and fire hydrant repairs.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Funding Sources	F 1 13	F1 14	F 1 15	F 1 10	F1 1/	F 1 10	F 1 19	F 1 20	F 1 21	F 1 22	Total
Capital Projects Fund	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
										140.000	1,400,000

Trip Hazard Replacement Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$825,000

Description

Repair/replacement of existing sidewalks determined to be a trip hazard, in accordance with Village policy.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

General Concrete Street Rehabilitation Program

Category Street Construction and Maintenance

Subcategory Concrete Street Rehabilitation Program

Department Public Works

Total Project Cost: \$9,512,000

Description

Removal and replacement of failed concrete pavement at various locations throughout the Village. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	902,000	8,692,000
Total	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	902,000	8,692,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	820,000								902,000	902,000	2,624,000
Motor Fuel Tax		020.000	861.000	041.000	861,000	861,000	902,000	902.000			6,068,000
WOOT T GOT TAX		820,000	801,000	861,000	801,000	001,000	902,000	702,000			0,000,000

Concrete Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,160,000

Description

Concrete pavement repairs due to water and sewer main breaks, sewer stub, valve and fire hydrant repairs.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000
Total	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000
Total	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	110,000	1,060,000

Asphalt Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,450,000

Description

Asphalt pavement repairs due to water and sewer main breaks, sewer stub, valve, and fire hydrant repairs.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000
Total	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000
Total	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	137,500	1,325,000

Sewer Televising & Cleaning

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$330,000

Description

Televising & cleaning of sewers.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Underground Structure Maintenance

Category Sewer System/Stormwater Control Improvements

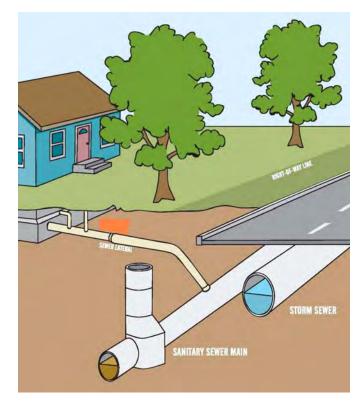
Subcategory

Department Public Works

Total Project Cost: \$870,200

Description

Funding for the repair of damaged/failed structures within the inhouse and contracted resurfacing programs along with the concrete street rehabilitation program.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200
Total	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	82,500	795,200
Total		75,000	78,800	78,800	78.800	78,800	82,500	82.500	82,500	82,500	795,200

General Facility Maintenance

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$550,000

Description

General maintenance work required for the continual upkeep of the Village Hall, Police Facility, Fire Stations, and Public Works Building.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50.000	50,000	50,000	50.000	50.000	50,000	500,000

General Local Street Resurfacing Plan

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$6,225,300

Description

Pavement rehabilitation grind and overlay at various locations using Village crews. Work is done primarily in the summertime using a combination of Village and contracted staff. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	529,600	529,600	557,000	557,000	557,000	557,000	573,400	573,400	573,400	573,400	5,580,800
Construction Material Testing	9,900	9,900	10,400	10,400	10,400	10,400	10,900	10,900	10,900	10,900	105,000
Total _	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	584,300	5,685,800
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	539,500			567,400	567,400	567,400	584,300	584,300	584,300	584,300	4,578,900
Motor Fuel Tax		539,500	567,400								1,106,900
Total	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	584,300	5,685,800

Local Street Resurfacing Plan with Village Crews

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$3,773,400

Description

Pavement rehabilitation (grind and overlay) at various locations using Village personnel. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	321,000	321,000	337,600	337,600	337,600	337,600	347,600	347,600	347,600	347,600	3,382,800
Construction Material Testing	6,000	6,000	6,300	6,300	6,300	6,300	6,600	6,600	6,600	6,600	63,600
Total	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	354,200	3,446,400
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	354,200	3,446,400
Total	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	354,200	3,446,400

Watermain Maintenance & Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,740,000

Description

General maintenance of the water system throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000
Total	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	1,590,000

Backyard Flooding Prevention Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$232,000

Description

Grant program administered by Private Engineering that shares costs with property owners to address backyard flooding.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000
Total	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000
Total	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	22,000	212,000

Lift Station Maintenance

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$825,000

Description

This program provides for the routine maintenance of the Village's storm and sanitary lift stations.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75.000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Overhead Sewer Grant Program

Category Sewer System/Stormwater Control Improvements

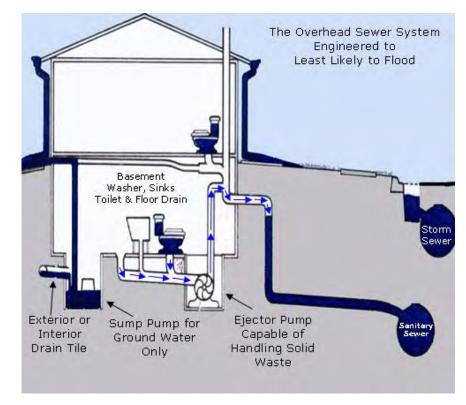
Subcategory

Department Public Works

Total Project Cost: \$550,000

Description

Grant program to assist residents with the cost of installing overhead sewers to reduce the occurrence of sewer backups.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Sewer Maintenance and Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,200,000

Description

Sewer maintenance and improvements at various locations throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Right-of-Way Beautification Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$754,000

Description

Improve landscaped areas in the Village right-of-way to enhance the beauty of those areas.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	71,500	689,000
Total	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	71,500	689,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Hotel/Motel Tax	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
Hotel/Motel Tax TIF- Downtown	50,000 15,000	50,000 15,000	52,500 15,750	52,500 15,750	52,500 15,750	52,500 15,750	55,000 16,500	55,000 16,500	55,000 16,500	55,000 16,500	530,000 159,000

Deteriorated Sidewalk Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$348,000

Description

50/50 shared cost between the Village and property owners to replace damaged/deteriorated sidewalks.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	33,000	318,000
Total	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	33,000	318,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	16,500	159,000
Capital Projects Fund Resident Contribution	15,000 15,000	15,000 15,000	15,750 15,750	15,750 15,750	15,750 15,750	15,750 15,750	16,500 16,500	16,500 16,500	16,500 16,500	16,500 16,500	159,000 159,000

Sanitary Sewer Lining Program

Category Sewer System/Stormwater Control Improvements

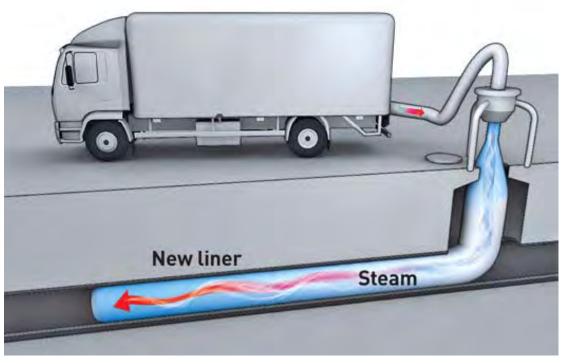
Subcategory

Department Public Works

Total Project Cost: \$825,000

Description

Annual program to maintain existing sanitary sewer main by lining the sewer at various locations throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Catch Basin Cleaning Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$580,000

Description

Annual maintenance program for cleaning out sediment and debris that collects in catch basins at various locations throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
Total	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000
Total	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	55,000	530,000

Sewer Stub Lining Program

Category Sewer System/Stormwater Control Improvements

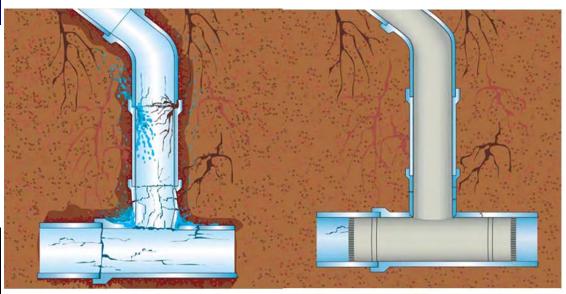
Subcategory

Department Public Works

Total Project Cost: \$330,000

Description

Repair of failing sanitary sewer services by sewer lining.



Before After

Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
			1 1 10	1 1 10	111/	I I 10	1117	1 1 20		1 1 22	Total
Water/Sewer Capital Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Curb Replacement Program

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$550,000

Description

Replacement of failed sections of curb and gutter at various locations throughout the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Full-Depth Asphalt Patching Program

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Mainatenance Program

Department Public Works

Total Project Cost: \$5,030,800

Description

Full depth removal and replacement of failed asphalt pavement and base adjacent to curb and gutter. The program also includes compliance with ADA standards regarding accessibility at sidewalk crossings.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	428,000	428,000	450,100	450,100	450,100	450,100	463,400	463,400	463,400	463,400	4,510,000
Construction Material Testing	8,000	8,000	8,400	8,400	8,400	8,400	8,800	8,800	8,800	8,800	84,800
Total	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	472,200	4,594,800
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	472,200	4,594,800
Total	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	472,200	4,594,800

Large Sewer Flushing Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$825,000

Description

Flushing of larger diameter sewers. This program is part of the Village's sewer maintenance program.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Street Light Pole Replacement

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$550,000

Description

Replacement and maintenance of street light poles and traffic signals.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50.000	50.000	50,000	500,000

Downtown TIF Streetscape Improvements

Category Right of Way Maintenance and Beautification

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$275,000

Description

Replacement and maintenance of brick paver sidewalks, benches, trash cans and other features in the downtown TIF.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
TIF- Downtown	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

GIS Development Project

Category Facility Improvements & Maintenance

Subcategory

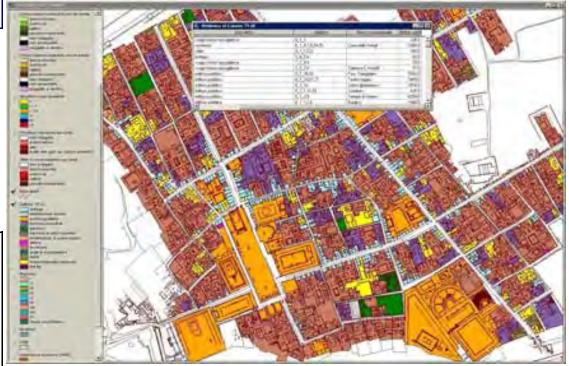
Department Public Works

Total Project Cost: \$250,000

Description

The Village has been developing the GIS mapping system for roughly 15 years. Data on utilities is collected from record drawings and recorded field observations. Village staff has collected data sanitary sewer system data. The system can located and identified fairly easily because of access points (manholes) and the ability to televise the lines. Village staff is currently working on field verifying and mapping the storm sewer system.

The water supply and distribution system cannot be as easily verified. Water valves are accessible from the surface but the associated pipes (bends, tees, crosses) are not. The project scope is to perform field verification of the water system. This involves tracing the watermain with electrical locating equipment. The contractor will be provided all record data (project drawings, utility atlas pages, etc.). The goal is to have the horizontal and vertical location of the entire water system verified. Village staff will draw/adjust locations in existing GIS ArcView (mapping database).



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		225,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		225,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		225,000
Total	25,000	25,000	25,000	25.000	25,000	25,000	25,000	25,000	25,000		225,000



North Garfield Site - Salt Dome & Conveyor System

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$550,000

Description

Construction of a round, 100-ft diameter dome with 10 foot walls with a capacity to hold 6,095-ton of salt. The scope also includes a conveyor loading system with a drive-over pit.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equipment Purchases	550,000										550,000
Total	550,000										550,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	550,000										550,000
Total	550,000				•	•			•	•	550,000

North Garfield Site - Maintenance Building

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$150,000

Description

A maintenance building that will house a front end loader, skid steer, small office and a multipurpose room/area that could be utilized for training Public Works maintenance staff.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	e	150,000									150,000
Total		150,000									150,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		150,000									150,000
Total		150,000									150,000

Madison Street (Grace St to Westmore-Meyers Rd)

Category Street Construction and Maintenance

Subcategory

Department Public Works

Total Project Cost: \$350,000

Description

Panel replacement as needed; diamond grind of entire section to improve rideability (smoothness) across joints.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	350,000										350,000
Total	350,000										350,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	350,000										350,000
Total _	350,000										350,000

Railroad Crossing at Elizabeth Street

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$111,500

Description

The project intent is to upgrade the crossing gates at Elizabeth and the railroad tracks to a quad gates system. The project is a collaboration between the Village of Lombard, the Illinois Commerce Commission (ICC) and the UP Railroad in efforts to improve public safety for at-grade railroad crossings. Expenditures reflect anticipated Village costs only. A pilot project to install quad gates and radar pre-emption equipment is currently being constructed in the Village of Hinsdale. Once the Hinsdale project is approved by the ICC, the Elizabeth Street railroad crossing improvements could proceed. Based on the Hinsdale pilot project, the ICC and BNSF pay for the bulk of the improvements, including railway improvement construction. Extrapolating costs from the Hinsdale projects, the UP cost may be in the neighborhood of 7.25 million dollars.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Design Engineering	52,000										52,000
Resident Engineering		52,000									52,000
Construction Material Testing		7,500									7,500
Total	52,000	59,500									111,500
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	52,000	59,500									111,500
Total	52,000	59,500									111,500

Roof Restoration - Underground Utilities Building

Category Facility Improvements & Maintenance

Subcategory Public Works **Department** Public Works

Total Project Cost: \$50,000

Description

This project includes preventative maintenance work recommended after an infrared roof scan was performed in 2009.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	e 50,000										50,000
Total	50,000										50,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	50,000										50,000
Total	50,000										50,000

Roof Replacement - Civic Center Reservoir

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$60,000

Description

Replacement of the Civic Center Reservoir roof was recommended following an infrared roof scan that was performed in 2009.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	60,000										60,000
Total	60,000										60,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	60,000										60,000
Total	60,000										60,000

Roof Replacement - Public Works Building

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$250,000

Description

Replacement of the Public Works Building roof was recommended following an infrared roof scan that was performed in 2009.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	250,000										250,000
Total	250,000										250,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	250,000										250,000
Total _	250,000										250,000

Parkway Ash Removal and Replacement Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,453,600

Description

Removal and replacement of parkway trees infested with the emerald ash borer.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200
Total	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200
Total	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	1,394,200

Grace Street (St. Charles Road to North Avenue)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$1,538,600

Description

Pavement rehabilitation, which includes a 4 inch grind and overlay, base repair and structure adjustments to improve rideability.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					1,256,000						1,256,000
Design Engineering			62,800	62,800							125,600
Resident Engineering					125,600						125,600
Geotechnical Engineering			12,600								12,600
Construction Material Testing					18,800						18,800
Total			75,400	62,800	1,400,400						1,538,600
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Motor Fuel Tax			75,400	62,800	521,200						659,400
Local Agency Pavement Preservation Program					879,200						879,200
Total			75,400	62,800	1,400,400						1,538,600

Village Complex Lighting Improvement

Category Facility Improvements & Maintenance

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$30,000

Description

This project will replace the existing lighting with energy efficiency light-emitting diode (LED) fixtures that will reduce operating and maintenance costs to the Village.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				30,000							30,000
Total				30,000							30,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund				30,000							30,000
Total				30,000							30,000

Eisenhower Lane Reservoir Facility

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$8,538,800

Description

The proposed Eisenhower Lane potable water storage facility is necessary to accommodate the water demands on the south side of the Village. A single pedestal elevated water storage tank is proposed. The tank design offers relatively low capital and maintenance costs, enhanced safety/security, convenient storage, and a small footprint that minimizes land requirements. The tank would be an all-steel, all-welded structure. All-steel, all-welded structures have a history of proven reliability. Properly maintained and operated, steel tanks also offer an extremely long life.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			7,220,900								7,220,900
Design Engineering		800,000									800,000
Resident Engineering			383,700								383,700
Geotechnical Engineering	57,500										57,500
Construction Material Testing			76,700								76,700
Total	57,500	800,000	7,681,300								8,538,800
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	57,500	800,000	7,681,300								8,538,800
Total	57,500	800,000	7,681,300								8,538,800

Gatz Pond Outfall

Category Sewer System/Stormwater Control Improvements

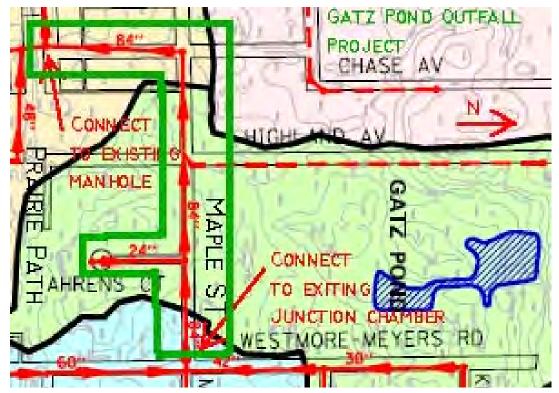
Subcategory

Department Public Works

Total Project Cost: \$2,242,500

Description

This project would involve extending the large diameter storm sewer from North Broadway north on Chase Avenue to Maple Street and east on Maple Street to Westmore Meyers Road. This sewer would allow the discharge from Gatz Pond to be separated, which includes the Vista Pond watershed. This project would separate approximately 450 acres.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					1,828,500						1,828,500
Design Engineering				182,900							182,900
Resident Engineering					189,300						189,300
Geotechnical Engineering				22,900							22,900
Construction Material Testing					18,900						18,900
Total _				205,800	2,036,700						2,242,500
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve				205,800	2,036,700						2,242,500
Total _				205,800	2,036,700						2,242,500

N. Broadway Interim Pump Station & Force Main

Category Sewer System/Stormwater Control Improvements

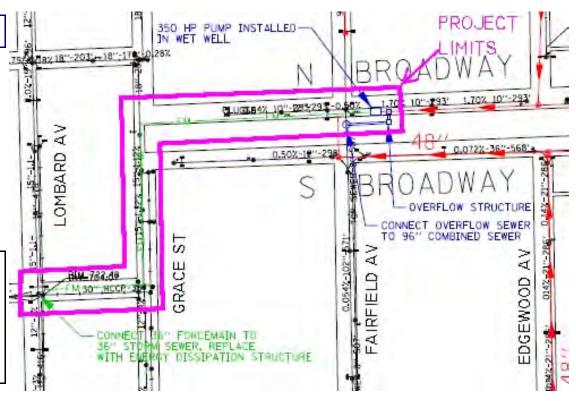
Subcategory

Department Public Works

Total Project Cost: \$2,089,750

Description

The project is the first step in separating sewers that are located within the Gatz Pond watershed. Included is the installation of a 350 HP pump to be installed within an existing wet well and approximately 1,700 linear feet of 36 inch diameter forcemain.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				1,714,700							1,714,700
Design Engineering			165,700								165,700
Resident Engineering				171,500							171,500
Geotechnical Engineering			20,700								20,700
Construction Material Testing				17,150							17,150
Total			186,400	1,903,350							2,089,750
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	·		186,400	1,903,350				-	-	-	2,089,750
Total			186,400	1,903,350							2,089,750

Pump Station - Component Replacement

Category Sewer System/Stormwater Control Improvements

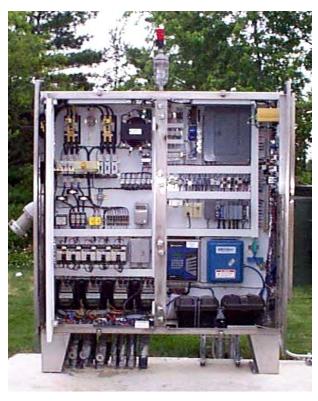
Subcategory

Department Public Works

Total Project Cost: \$408,700

Description

Replacement of electrical cabinet, level transducer and flow transducer at various pump stations. Installation of a back-up generator at Charles Lane.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	97,200	107,100	116,300								320,600
Total	97,200	107,100	116,300								320,600
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	97,200	107,100	116,300								320,600
Total	97,200	107,100	116,300								320,600

Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$250,000

Description

Upgrading of existing sanitary sewer (replacement of existing sewer with new 15-inch sewer).



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	204,100										204,100
Resident Engineering	20,400										20,400
Construction Material Testing	3,100										3,100
Total	227,600										227,600
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	227,600										227,600
Total	227,600										227,600

Backyard Sewer Lining Program

Category Sewer System/Stormwater Control Improvements

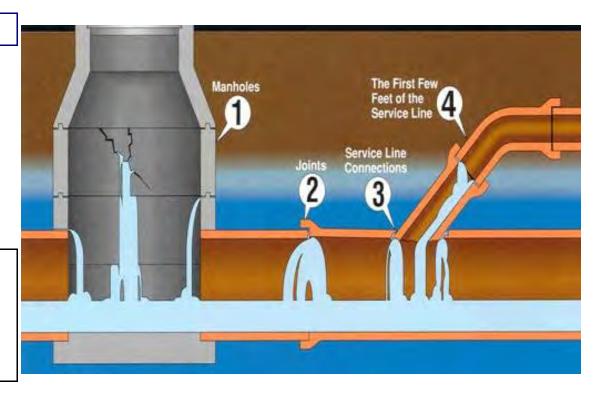
Subcategory

Department Public Works

Total Project Cost: \$300,000

Description

Cured In Place Pipe Lining of sewers located in the backyards of 3 neighborhoods (Lilac Gardens, Pinebrook & Foxworth).



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	100,000	100,000	100,000								300,000
Total	100,000	100,000	100,000								300,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	100,000	100,000	100,000								300,000

International Village Sewer Lining

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$350,000

Description

Point repairs and lining the Village owned storm sewer system located within the International Village apartment complex.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	350,000										350,000
Total	350,000										350,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	350,000										350,000
Total _	350,000										350,000

Roosevelt Road Watermain Replacement Phase I

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$866,500

Description

Replacement of approximately of 3,300 feet of watermain along Roosevelt Road from Luther Avenue to Edgewood Avenue, due to the extensive break history of the existing main.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	712,800										712,800
Resident Engineering	68,300										68,300
Construction Material Testing	8,200										8,200
Total _	789,300										789,300
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	394,650										394,650
Water/Sewer Capital Reserve	394,650										394,650
Total	789,300										789,300

Roosevelt Road Watermain Replacement Phase II

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,063,200

Description

Replacement of 3,700 feet of watermain along Roosevelt Road from Edgewood Avenue to Main Street, due to the extensive break history of the existing main.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		886,100									886,100
Design Engineering	71,300										71,300
Resident Engineering		84,900									84,900
Geotechnical Engineering	10,700										10,700
Construction Material Testing		10,200									10,200
Total	82,000	981,200									1,063,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	41,000	490,600									531,600
Water/Sewer Capital Reserve	41,000	490,600									531,600
Total	82,000	981,200									1,063,200

Roosevelt Road Watermain Replacement Phase III

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,189,700

Description

Replacement of 4,000 feet of watermain along Roosevelt Road from Main Street to the western Village limits, due to the extensive break history of the existing main.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			991,500								991,500
Design Engineering		79,800									79,800
Resident Engineering			95,000								95,000
Geotechnical Engineering		12,000									12,000
Construction Material Testing			11,400								11,400
Total		91,800	1,097,900								1,189,700
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		45,900	548,950								594,850
Water/Sewer Capital Reserve		45,900	548,950								594,850
Total		91,800	1,097,900								1,189,700

Route 53 (Roosevelt to St. Charles)

Category Street Construction and Maintenance

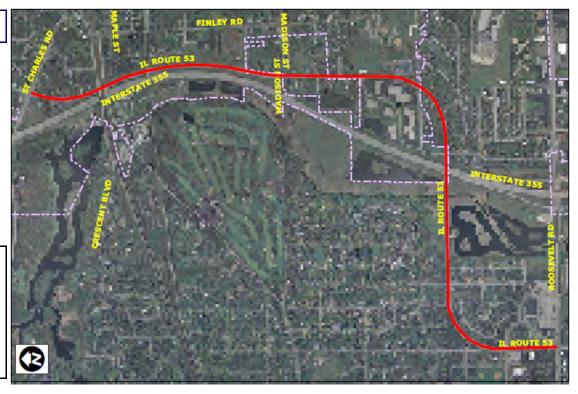
Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$100,000

Description

IDOT project involves widening and resurfacing the road and adding sidewalks where needed. The cost reflects the Village's share of the construction.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				100,000							100,000
Total				100,000							100,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund				100,000							100,000
Total				100,000							100,000

Route 53 (St. Charles to North Avenue)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$363,000

Description

IDOT project involves widening and resurfacing the road and adding sidewalks where needed. The Great Western Trail bridge is being lowered and the intersection at Meadow is being signalized. The cost reflects the Village's share of the construction.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	363,000										363,000
Total _	363,000										363,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	363,000										363,000
Total	363,000										363,000

Civic Center Reservoir Facility - Generator

Category Water System Improvements

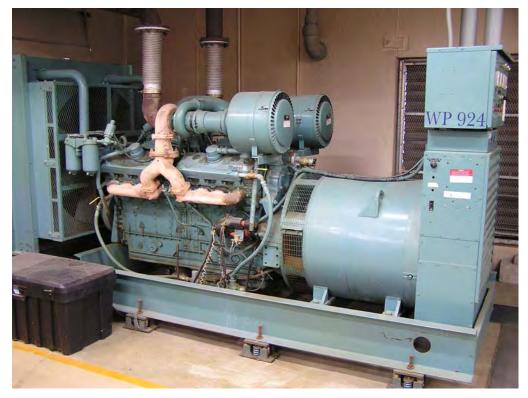
Subcategory

Department Public Works

Total Project Cost: \$225,000

Description

Replacement of existing generator in underground tank with an aboveground unit.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	e 225,000										225,000
Total	225,000										225,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	225,000										225,000
Total	225,000										225,000

Finley Road Sewer Lining

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$500,000

Description

Lining of the sanitary sewer main on Finley Road from Wilson Avenue to Glen Oak Boulevard.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenand	е	500,000									500,000
Total		500,000									500,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve		500,000									500,000
Total		500,000									500,000

Public Works Facility Accessibility Upgrades

Category Facility Improvements & Maintenance

Subcategory Public Works **Department** Public Works

Total Project Cost: \$100,000

Description

The Public Works Administration Building was built in 1973 and does not have accessible entries, washrooms or work spaces. Improvements would focus on the front entry and conference rooms.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	100,000										100,000
Total	100,000										100,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	100,000										100,000
Total	100,000										100,000

Circle Avenue

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,695,200

Description

Replace sanitary sewer and watermain. Reconstruct street after completion of underground utilities.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			1,423,000								1,423,000
Design Engineering		123,700									123,700
Resident Engineering			123,700								123,700
Geotechnical Engineering		12,400									12,400
Construction Material Testing			12,400								12,400
Total		136,100	1,559,100								1,695,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		76,500	876,000								952,500
Water/Sewer Capital Reserve		59,600	683,100								742,700
Total		136,100	1,559,100								1,695,200

Lombard Meadows 1: Chase Lane & Court

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,123,400

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		1,794,400									1,794,400
Design Engineering	149,600										149,600
Resident Engineering		149,600									149,600
Geotechnical Engineering	14,900										14,900
Construction Material Testing		14,900									14,900
Total	164,500	1,958,900									2,123,400
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	104,400	1,177,600									1,282,000
Water/Sewer Capital Reserve	60,100	781,300									841,400
Total	164,500	1,958,900									2,123,400

Lombard Meadows 2: Lodge Lane & Lilac Way

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,105,700

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			2,624,700								2,624,700
Design Engineering		218,700									218,700
Resident Engineering			218,700								218,700
Geotechnical Engineering		21,800									21,800
Construction Material Testing			21,800								21,800
Total		240,500	2,865,200								3,105,700
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		152,600	1,722,400								1,875,000
Water/Sewer Capital Reserve		87,900	1,142,800								1,230,700
Total		240,500	2,865,200								3,105,700

Lombard Meadows 3: Magnolia Circle

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,806,900

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2010.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				1,526,900							1,526,900
Design Engineering			127,200								127,200
Resident Engineering				127,200							127,200
Geotechnical Engineering			12,800								12,800
Construction Material Testing				12,800							12,800
Total			140,000	1,666,900							1,806,900
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund			88,900	1,002,100							1,091,000
Water/Sewer Capital Reserve			51,100	664,800							715,900
Total			140,000	1,666,900							1,806,900

Lombard Meadows 4: Hawthorne Cir & Cherry Lan

Category Street Construction and Maintenance

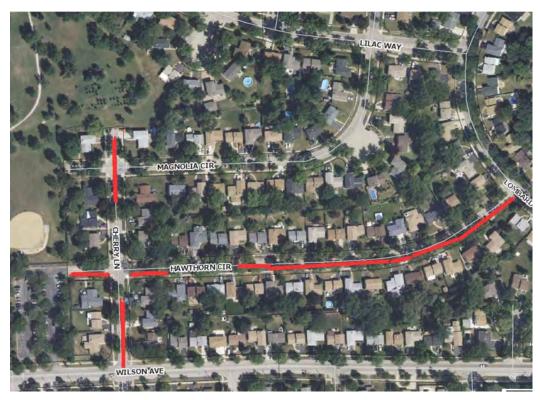
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,411,000

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2010.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					2,882,600						2,882,600
Design Engineering				240,200							240,200
Resident Engineering					240,200						240,200
Geotechnical Engineering				24,000							24,000
Construction Material Testing					24,000						24,000
Total				264,200	3,146,800						3,411,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund				167,700	1,891,700						2,059,400
Water/Sewer Capital Reserve				96,500	1,255,100						1,351,600
Total				264,200	3,146,800						3,411,000

Traffic Signal & Intersection (22nd & Fairfield)

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$584,700

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance							487,200				487,200
Design Engineering						48,700					48,700
Resident Engineering							36,600				36,600
Geotechnical Engineering						4,900					4,900
Construction Material Testing							7,300				7,300
Total						53,600	531,100				584,700
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund	·	·	·	·	·	53,600	531,100	·	·	·	584,700
Total						53,600	531,100				584,700

Melody Lane Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,440,400

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				2,820,000							2,820,000
Design Engineering			282,000								282,000
Resident Engineering				282,000							282,000
Geotechnical Engineering			28,200								28,200
Construction Material Testing				28,200							28,200
Total			310,200	3,130,200							3,440,400
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund			200,100	1,918,800							2,118,900
Water/Sewer Capital Reserve			110,100	1,211,400							1,321,500
Total			310,200	3,130,200							3,440,400

Melody Lane Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,246,000

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					3,480,400						3,480,400
Design Engineering				348,000							348,000
Resident Engineering					348,000						348,000
Geotechnical Engineering				34,800							34,800
Construction Material Testing					34,800						34,800
Total				382,800	3,863,200						4,246,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund				240,000	2,292,500						2,532,500
Water/Sewer Capital Reserve				142,800	1,570,700						1,713,500
Total				382,800	3,863,200						4,246,000

Melody Lane Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,591,200

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in approximately 2008.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						2,943,600					2,943,600
Design Engineering					294,400						294,400
Resident Engineering						294,400					294,400
Geotechnical Engineering					29,400						29,400
Construction Material Testing						29,400					29,400
Total					323,800	3,267,400					3,591,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund					205,700	1,968,800					2,174,500
Water/Sewer Capital Reserve					118,100	1,180,500					1,298,600
TIF- Downtown						118,100					118,100
Total					323,800	3,267,400					3,591,200

St. Charles Rd. Watermain (East of Westmore Ave.)

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,419,200

Description

Replacement of watermain on St. Charles Road, east of Westmore-Meyers Road.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				1,163,400							1,163,400
Design Engineering			116,300								116,300
Resident Engineering				116,300							116,300
Geotechnical Engineering			11,600								11,600
Construction Material Testing				11,600							11,600
Total			127,900	1,291,300							1,419,200
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve			127,900	1,291,300							1,419,200
Total			127,900	1,291,300							1,419,200

Lilac Bikeway Improvements

Category Bikeway and Pedestrian Path Improvements

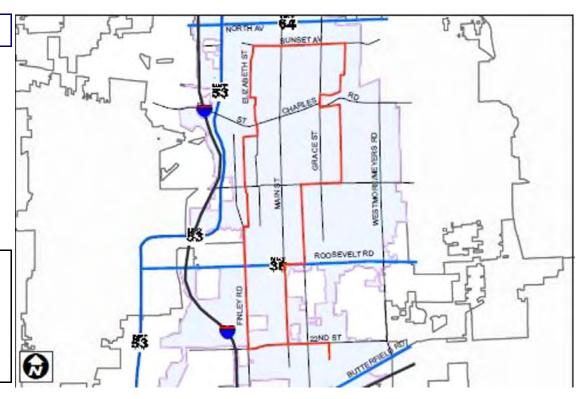
Subcategory

Department Public Works

Total Project Cost: \$115,500

Description

Improvements required at various locations along the proposed bikeway route to accommodate bicycles and identify the bike route. Improvements include sidewalk, curb and gutter removal and replacement and the installation of detectable warnings, street light relocation, pavement markings and signage.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				97,020							97,020
Design Engineering				9,701							9,701
Resident Engineering				7,277							7,277
Construction Material Testing				1,502							1,502
Total				115,500							115,500
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Ilinois & ICC)				115,500							115,500
Total				115,500							115,500

Transmission Main (Civic Center to South Booster)

Category Water System Improvements

Subcategory

Department Public Works

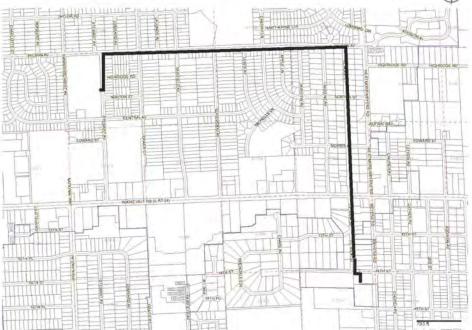
Total Project Cost: \$6,090,900

Description

Construction of a 16" ductile iron water transmission main between the Civic Center and the South Booster Station.

Water Transmission Main from North to South





Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					4,992,500						4,992,500
Design Engineering				499,300							499,300
Resident Engineering					499,300						499,300
Geotechnical Engineering				49,900							49,900
Construction Material Testing					49,900						49,900
Total				549,200	5,541,700						6,090,900
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve				549,200	5,541,700						6,090,900
Total				549,200	5,541,700						6,090,900

Finley/Crescent Basin Improvements

Category Sewer System/Stormwater Control Improvements

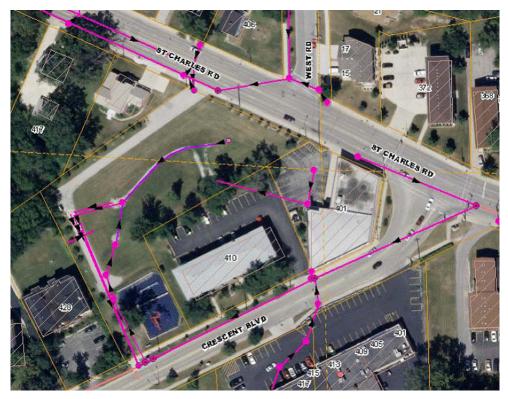
Subcategory

Department Public Works

Total Project Cost: \$51,142

Description

The basin currently takes water only from the Crescent Avenue storm sewer. An inflow from the West Road sewer would reduce flooding on Phillips Court and Grove Street.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	36,383										36,383
Design Engineering	11,000										11,000
Resident Engineering	2,789										2,789
Geotechnical Engineering	364										364
Construction Material Testing	606										606
Total	51,142										51,142
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve	51,142										51,142
Total	51,142										51,142

Central Station Reservoir Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$3,643,300

Description

Replacing a 600,000 gallon ground storage water reservoir.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance						2,986,300					2,986,300
Design Engineering					298,600						298,600
Resident Engineering						298,600					298,600
Geotechnical Engineering					29,900						29,900
Construction Material Testing						29,900					29,900
Total					328,500	3,314,800					3,643,300
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water/Sewer Capital Reserve					328,500	3,314,800					3,643,300
Total					328,500	3,314,800					3,643,300

Lilac Gardens Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,422,600

Description

Reconstruction of Charlotte (Wilson to Central) and Main Drive to the current Village standard full depth asphalt pavement cross section. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2010.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance								2,059,800			2,059,800
Design Engineering							164,900				164,900
Resident Engineering								164,900			164,900
Geotechnical Engineering							16,500				16,500
Construction Material Testing								16,500			16,500
Total _							181,400	2,241,200			2,422,600
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund							130,600	1,555,700			1,686,300
Water/Sewer Capital Reserve							50,800	685,500			736,300
Total							181,400	2,241,200			2,422,600

Lilac Gardens Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,092,000

Description

Reconstruction (including replacement of the water main and replacement of the sanitary sewer service laterals) of Charing Cross (Charlotte to Norbury) and Norbury (Wilson to Central) to current the Village full depth (9 inches) asphalt roadway standard cross section. Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance									2,556,400		2,556,400
Design Engineering								243,500			243,500
Resident Engineering									243,500		243,500
Geotechnical Engineering								24,300			24,300
Construction Material Testing									24,300		24,300
Total								267,800	2,824,200		3,092,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund								186,300	1,887,300		2,073,600
Water/Sewer Capital Reserve								81,500	936,900		1,018,400
Total								267,800	2,824,200		3,092,000

Lilac Gardens Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,814,400

Description

Reconstruction (including replacement of the water main and replacement of the sanitary sewer service laterals) of Central Avenue from Hammerschmidt to Main Street to current the Village full depth (9 inches) asphalt roadway standard cross section. Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance										2,306,800	2,306,800
Design Engineering									230,700		230,700
Resident Engineering										230,700	230,700
Geotechnical Engineering									23,100		23,100
Construction Material Testing										23,100	23,100
Total									253,800	2,560,600	2,814,400
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund									160,700	1,536,900	1,697,600
Water/Sewer Capital Reserve									93,100	1,023,700	1,116,800
Total									253,800	2,560,600	2,814,400

SA220 15th Street (Main Street to Highland Avenue)

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,635,400

Description

Full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees). Unincorporated properties on north and religious institution (tax exempt) located on the south.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance								1,178,200			1,178,200
Other								198,000			198,000
Design Engineering							117,800				117,800
Resident Engineering								117,800			117,800
Geotechnical Engineering							11,800				11,800
Construction Material Testing								11,800			11,800
Total							129,600	1,505,800			1,635,400
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund							129,600	1,307,800			1,437,400
Resident Contribution								198,000			198,000
Total							129,600	1,505,800			1,635,400

SA221 (Charles Lane, Hickory, Vance & Willow St)

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$5,330,000

Description

Replacement of sanitary sewer and watermain followed by full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees).



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance									3,409,000		3,409,000
Other									827,200		827,200
Design Engineering								497,200			497,200
Resident Engineering									497,200		497,200
Geotechnical Engineering								49,700			49,700
Construction Material Testing									49,700		49,700
Total								546,900	4,783,100		5,330,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund								362,100	2,655,600		3,017,700
Water/Sewer Capital Reserve								184,800	1,452,100		1,636,900
Resident Contribution									675,400		675,400
Total								546,900	4,783,100		5,330,000

SA222 Ahrens, School & Morris

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,641,700

Description

Full improvement of Ahrens Avenue, School Street (Norton Street to Roosevelt Road) and Morris Avenue (Ahrens Avenue to Westmore/Meyers Road). Scope of work includes full improvement of the roadway including curb and gutter, sidewalk, street lighting, parkway trees and storm sewers.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance							3,348,100				3,348,100
Other							557,000				557,000
Design Engineering						334,800					334,800
Resident Engineering							334,800				334,800
Geotechnical Engineering						33,500					33,500
Construction Material Testing							33,500				33,500
Total						368,300	4,273,400				4,641,700
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund						368,300	3,660,700				4,029,000
Resident Contribution							612,700				612,700
Total						368,300	4,273,400				4,641,700

Carriage House Addition

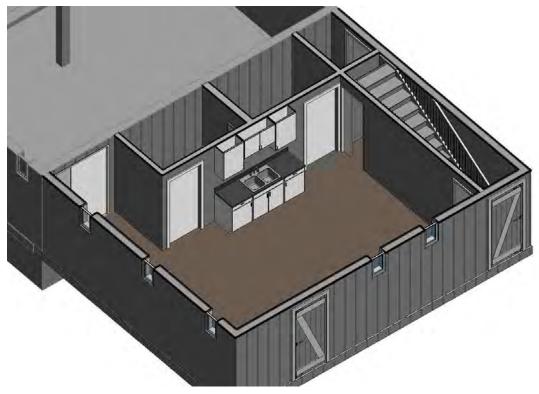
Category Facility Improvements & Maintenance

Subcategory Public Works **Department** Public Works

Total Project Cost: \$250,000

Description

Construction of 944 square foot addition to the Carriage House. Project will be phased based upon available resources from the Lombard Historical Commission.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	120,000	60,000									180,000
Total	120,000	60,000									180,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other(DuPage County, State of Ilinois & ICC)	120,000	60,000									180,000

Security Card Access System

Category Facility Improvements & Maintenance

Subcategory Village HallDepartment Village Hall

Total Project Cost: \$27,000

Description

This will replace current keys, keypads, and door buzzers. Employee movement can be tracked. Different security access will be given or taken away as warranted. Can be linked with other buildings.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	е	27,000									27,000
Total		27,000									27,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		27,000									27,000
Total		27,000									27,000

Re-carpet Upper Level

Category Facility Improvements & Maintenance

Subcategory Village HallDepartment Village Hall

Total Project Cost: \$35,000

Description

Carpet to be replaced in high traffic areas where damaged.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenand	e	35,000									35,000
Total		35,000									35,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		35,000									35,000
Total		35,000									35,000

Re-carpet Lower Level

Category Facility Improvements & Maintenance

Subcategory Village HallDepartment Village Hall

Total Project Cost: \$35,000

Description

Carpet to be replaced in high traffic areas where damaged.



Expenditures	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		35,000									35,000
Total		35,000									35,000
Funding Sources	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Capital Projects Fund		35,000									35,000
Total		35,000									35,000